

## **Mission**

To formulate policies that fulfill County government's responsibilities as identified in the County Charter, Florida Statutes, and the State Constitution, for the purpose of providing quality services to the citizens of Seminole County.

## **Business Strategy**

Seminole County is served by a five-member Board of County Commissioners, elected by the voters at large to represent the County's five districts. The Board is the Legislative Branch of County government and is charged with governing the jurisdiction of Seminole County per applicable Florida Statutes. The Board takes official action through creation of policies, ordinances and resolutions at advertised public hearings and public meetings, and conducts worksessions as needed to discuss matters of general importance to the County.

## **Objectives**

Set policies for the operation of County government in order to provide services to the public that are cost-effective, efficient in delivery, and add value to the community.

Communicate with the public to ensure that County policies reflect the interests of the citizens.

Provide information to the public to keep them informed of Seminole County's policies, services and direction.

Participate in community organizations so that policy decisions are made with as much information as possible.

Support County functions and the efforts of County employees.

<b>Department:</b>		<b>ADMINISTRATIVE OFFICES</b>			<b>Seminole County</b>
<b>Division:</b>		<b>BOARD OF COUNTY COMMISSIONERS</b>			
<b>Section:</b>		<b>OPERATIONS</b>			<b>FY 2004/05</b>
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
<b>EXPENDITURES:</b>					
Personal Services	697,919	735,389	785,841	772,440	-13,401
Operating Services	34,685	53,197	53,197	33,845	-19,352
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Reserves/Transfers	-	-	-	-	-
<b>Subtotal Operating</b>	<b>732,604</b>	<b>788,586</b>	<b>839,038</b>	<b>806,285</b>	<b>-32,753</b>
Capital Improvements	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>732,604</b>	<b>788,586</b>	<b>839,038</b>	<b>806,285</b>	<b>-32,753</b>
<b>FUNDING SOURCE(S)</b>					
General Fund	732,604	788,586	839,038	806,285	-32,753
<b>TOTAL FUNDING SOURCE(S)</b>	<b>732,604</b>	<b>788,586</b>	<b>839,038</b>	<b>806,285</b>	<b>-32,753</b>
Full Time Positions	10	10	10	10	-
Part-Time Positions	-	-	-	-	-
<b>New Programs and Highlights for Fiscal Year 2004/05</b>					
<b>Requested Changes</b>					
<b>Capital Improvements</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Total Project Cost	-	-	-	-	-
Total Operating Impact	-	-	-	-	-